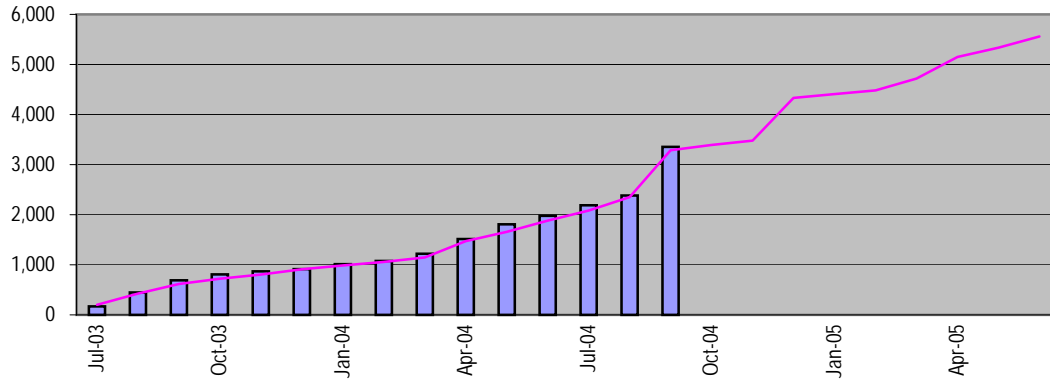


Horse Racing Commission

Summary Financial Report for 2003-05 Biennium to Date

Dollars in Thousands

Planned vs. Actual Cumulative Expenditures - All Funds

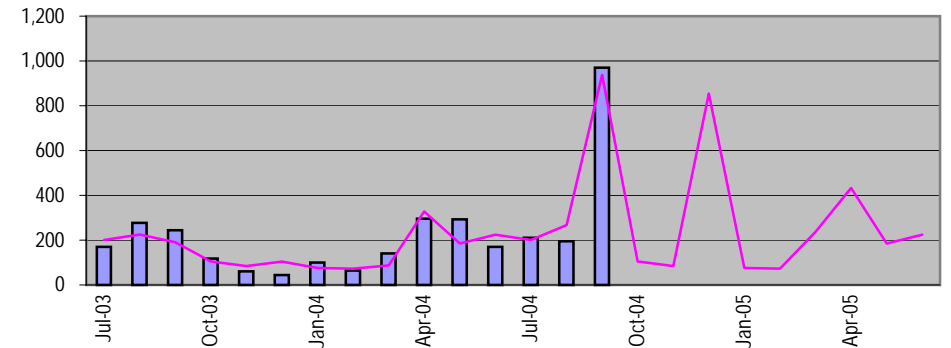


All Funds Variance to Date
 (\$65) Overexpenditure
 -2.0% Overexpenditure

No GFS Data available

Actuals (Vertical bars)

Monthly Planned vs. Actual Expenditures - All Funds



Estimates (line)

Horse Racing Commission

Summary Financial Report for 2003-05 Biennium to Date

Dollars in Thousands

Program/Fund Expenditure Detail

Expenditures by Program	Estimate ¹	Actual	Variance	% Var.
Racing Supervision and Regulation	\$3,289	\$3,354	(\$65)	-2.0%
Total	\$3,289	\$3,354	(\$65)	-2.0%

Expenditures by Fund Group	Estimate	Actual	Variance	% Var.
Other Funds Non-Appropriated	\$795	\$791	\$4	0.5%
Other Funds State	\$2,494	\$2,563	(\$69)	-2.8%
Total	\$3,289	\$3,354	(\$65)	-2.0%

FTEs by Program	Estimate	Actual	Variance	% Var.
Racing Supervision and Regulation	31.8	19.1	12.7	39.9%
Total	31.8	19.1	12.7	39.9%

Revenue Detail

Fund	Estimate	Actual	Variance	% Var.
General Fund - Basic Account	\$0	\$0	\$0	N/A
Horse Racing Commission Operating	\$2,420	\$2,484	\$64	2.6%
Horse Racing Commission Washington	\$1,312	\$1,353	\$41	3.1%
Horse Racing Commission Class C Pur	\$155	\$133	(\$22)	-14.2%

Revenue by Fund Group

Fund Group	Estimate	Actual	Variance	% Var.
General Fund State	\$0	\$0	\$0	N/A
Other Funds State	\$3,888	\$3,970	\$82	2.1%

Fund Balances Showing Deficits ²

Fund	BTD Balance	Proj. Balance
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All Fund Balances Positive

Negative Variance - denotes possible problem

¹ Estimates include the OFM Official Allotment plus Unanticipated Receipts

² Only Includes Accounts for the Administering Agency